Oregon Zoo

FY2011 ZAP Program Budget (7/01/20010-6/30/2011)

						Zoo Contribution	To be secured from Other Funders	Total
Personnel								
Temporary Staff	**Number**	**Rate/Hr.**	**Total Hours**	**Hours/Member**	**Total**			
Interns (1st year ZAP)	10	$ 8.40	3020	302	25,368.00			
Mentors (2nd year ZAP)	10	$ 8.82	3020	302	26,636.40			
Leaders (3rd year ZAP)	7	$ 9.24	1220	175	11,272.80			
ZAP Supervisor	1	$ 11.55	600		6,930.00			
Year 2 mentor overtime	10	$ 13.23	575	57.5	7,607.25			
Year 3 leader overtime	5	$ 13.86	120	24	1,663.20			
				fringe @ 13%	10,332.09			
				Temporary Staff - subtotal			89,809.74	89,809.74
Regular Zoo Staff								
ZAP Coordinator		$ 24.79	2080		51,563.20	51,563.20		
Ed. Program Coordinator		$ 27.18	60		1,630.80	1,630.80		
Administrative Secretary		$ 21.34	100		2,134.00	2,134.00		
UNO Coordinator		$ 24.00	1040		24,960.00		24,960.00	
Animal Keepers		$ 21.34	245		5,228.30	5,228.30		
				fringe @ 45.25%	38,696.13	38,696.13		
				Regular Staff - subtotal		99,252.43	24,960.00	124,212.43
Materials and Services			**Unit Cost**	**Number**				
Meeting Expenditures			$117/mo.	12 mo.	1,404.00		1,404.00	
Outreach Materials			$5/program	100 programs	500.00		500.00	
Cell phone service			$15/mo.	12 mos.	180.00	180.00		
Printing (ZAP Yearbook)			$ 10.00	60	600.00		500.00	
Uniforms			$ 20.37	27	550.00		550.00	
Bus Tickets			$ 1.50	2000	3,000.00		2,400.00	
Mileage			$ 0.500	3000	1,500.00	1,500.00		
Facility Rental			$200/night	1	200.00		200.00	
				Materials and Services - subtotal		1,680.00	6,254.00	7,934.00
					ZAP PROGRAM TOTAL	$102,612.43	$121,023.74	$221,956.17

FY2011 ZAP Funders & Prospects

Name	**Amount**	**Status**
Oregon Zoo	$102,612	pledged
BLM	$24,960	pledged
USDA Forest Service	$16,000	received
US Bank	$5,000	received
JFR Fdn.	$7,000	received
Rose Tucker Charitable Trust	$10,000	received
Oregon Community Foundation	$5,000	received
Bank of the West	$10,000	received
pledged/received to date (6/7/10/10)	$180,572	
BALANCE NEEDED	$41,384	